Component: Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee											
	ConfCom	5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
1001 CBR Fund	(633.2	,		•							
1002 Fed Rcpts		500.0										
1004 Gen Fund		899.7										
1005 GF/Prgm		174.2										
1007 I/A Rcpts		277.3										
	Subtotal	5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
	*******	*******	******* Changes	From FV2021	Authorized 3	Го FY2021 Man	aggment Plan *	******	******	***		
lign Authority wi	ith Anticinated F	Evnandituras	Onlanges	110111 1 12021	Authorized	10 1 12021 111011	iagement i ian					
alight Additionity wi		0.0	171.9	-32.9	-139.0	0.0	0.0	0.0	0.0	0	0	0
Transfer outhority			nal services for antici						0.0	U	U	U
anticipated exper		services to persor	iai services for artificip	bated experiorure	es. Remaining ii	avei and services	authority is sufficient	to cover				
Add Building Plan	s Examiner I (1)	2-2085) and Build	ing Plans Examiner	II (12-2086) to M	leet Workload [Demands						
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Restore the Build	,	iner II (12-2086) w	hich was eliminated i	n FY2017 This n	nosition is resnot	nsible for supervisi	ing and mentoring pla	an review staff				
			Examiner I (12-2085)									
			Governor's budget re					o are carrotting				
				<u>'</u>								
	Subtotal	5,484.4	3,654.1	212.0	1,037.7	569.7	10.9	0.0	0.0	30	0	0
		******	******** Changes	From FY2021	l Managemen	it Plan To FY2	022 Governor **	******	******	**		
FY2022 Salary Adj		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		1.0										
FY2022 2% COL	A for DPS Fire N	Marshall and CSO:	\$13.2.									
FY2022 1% COL	.A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$19	.5.								
Reduce Authority	to Align with Ar	nticipated Revenu	ie									
	Dec	-92.3	-70.0	-5.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-92.3										

Reduce interagency receipt authority based on anticipated revenue.

Component: Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

NDO.	File allu Lii	le Salety (556)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Eliminate Two Bu		eviewer Positions N		2.2	0.0	2.2	2.2	0.0	0.0		•	
1004 Gen Fund	Dec	-144.7 -144.7	-144.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-144.7										
positions that we weeks for most p complaints from may be impacted	ere added in the projects. High p contractors, bu I by this chang	e FY2020 budget as plan review backlogs usiness owners, and e; however, the depart	part of an ongoing et had the effect of sign	ffort to alleviate ex nificantly hamperin ic. The departmen this change can o	tensive building ag construction a t's effort to impro	plan review turnar and renovation pro ove customer serv	These were among se ound times, with a goa jects and resulted in m ice and minimize regul g those efforts.	l of two any				
			ge 19, located in June									
Fund Source Adju	stment of CB FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-	-633.2 633.2										
Replace Constitu	utional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	/ from Service	es to Personal Serv	ices to Reflect Antic	cipated Expenditu	ıres							
_	LIT	0.0	102.3	0.0	-102.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	s to cover anticipated	d personal services c	osts. The remainir	ng services author	ority is sufficient to	cover operating exper	nditures.				
	Subtotal	5,280.1	3,574.4	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	******	***		
Adjust FY2022 De			ng Plan Reviewer P									
1004 Gen Fund	Inc	15.7 15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Cerri una		10.7										
	en only 9 mon						nonths of salary and be nce between \$144.7 a					
	Totals	5,295.8	3,590.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0

Component: Alaska Fire Standards Council (2428)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	******* Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comr			_									
	ConfCom	541.5	250.8	29.0	233.7	25.0	3.0	0.0	0.0	2	0	0
1001 CBR Fund		69.6										
1002 Fed Rcpts		53.2										
1004 Gen Fund		208.6										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
Eliminate New Dir												
	Veto	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund		-69.6										
1004 Gen Fund		-96.8										
		This addition wa	re added by the Legislatu is not requested by the D	epartment of Pub	olic Safety.	· 						
	Subtotal	375.1	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
	Gubtotui	37 3.1	•	20.0	200.7							
		*******					agement Plan *	******	*******	***		
Alian Authority w	******	******		From FY2021			agement Plan *	******		***		
Align Authority w	******	******	******* Changes			o FY2021 Man	agement Plan *		*******	*** 0	0	0
	************* ith Anticipated	**************************************		From FY2021	Authorized T	o FY2021 Man	0.0	0.0			0	0
	************* ith Anticipated	**************************************	*********** Changes	From FY2021	Authorized T	o FY2021 Man	0.0	0.0	*******		0	
	*********** ith Anticipated LIT ty from services Subtotal	Expenditures 0.0 to travel for anti-	*********** Changes 0.0 cipated expenditures. Th	From FY2021 24.1 e remaining service 53.1	Authorized T -24.1 ces authority is s	0.0 o FY2021 Man 0.0 oufficient to cover a	0.0 anticipated expendit	0.0 ures.	0.0	0	_	
Transfer authorit	********* ith Anticipated LIT ty from services Subtotal ***********************************	Expenditures 0.0 to travel for anti-	*********** Changes 0.0 cipated expenditures. Th	From FY2021 24.1 e remaining service	Authorized T -24.1 ces authority is s	0.0 o FY2021 Man 0.0 oufficient to cover a	0.0 anticipated expendit	0.0 ures.	0.0	0	_	
Transfer authorit	*********** ith Anticipated LIT ty from services Subtotal ************** ljustments	######################################	*********** Changes 0.0 cipated expenditures. Th 84.4 **************** Changes	From FY2021 24.1 e remaining service 53.1 From FY2021	Authorized T -24.1 ces authority is s 209.6 Management	0.0 oufficient to cover a 25.0 Plan To FY20	0.0 anticipated expendit 3.0 222 Governor **	0.0 ures. 0.0	0.0 0.0	0 1	_	0
Transfer authorit	********* ith Anticipated LIT ty from services Subtotal ***********************************	Expenditures 0.0 to travel for anti-	*********** Changes 0.0 cipated expenditures. Th	From FY2021 24.1 e remaining service 53.1	Authorized T -24.1 ces authority is s	0.0 o FY2021 Man 0.0 oufficient to cover a	0.0 anticipated expendit	0.0 ures.	0.0	0	0	0 0
FY2022 Salary Ad	*********** ith Anticipated LIT ty from services Subtotal ******************* ljustments SalAdj	######################################	*********** Changes 0.0 cipated expenditures. Th 84.4 **************** Changes	24.1 e remaining service 53.1 From FY2021 0.0	Authorized T -24.1 ces authority is s 209.6 Management	0.0 oufficient to cover a 25.0 Plan To FY20	0.0 anticipated expendit 3.0 222 Governor **	0.0 ures. 0.0	0.0 0.0	0 1	0	0
FY2022 Salary Ad 1004 Gen Fund FY2022 1% COL	************ ith Anticipated LIT ty from services Subtotal ****************** ljustments SalAdj A for ASEA/Ge	Expenditures 0.0 to travel for anti- 375.1 ************************************	**************************************	From FY2021 24.1 e remaining service 53.1 From FY2021 0.0 7 ipated Expenditu	Authorized T -24.1 ces authority is s 209.6 Management 0.0	o FY2021 Man 0.0 sufficient to cover a 25.0 Plan To FY20 0.0	0.0 anticipated expendit 3.0 0.22 Governor **	0.0 ures. 0.0 0.0	**************************************	0 1 **	0	0
FY2022 Salary Ad 1004 Gen Fund FY2022 1% COL Transfer Authority	************* ith Anticipated LIT ty from services Subtotal **************** ljustments SalAdj A for ASEA/Ge y from Service LIT	Expenditures 0.0 to travel for anti- 375.1 ************************************	************* Changes 0.0 cipated expenditures. Th 84.4 ****************** Changes 0.7 nt (GG/GP/GY/GZ): \$0.7	From FY2021 24.1 e remaining service 53.1 From FY2021 0.0 7 ipated Expenditu 0.0	Authorized T -24.1 ces authority is s 209.6 Management	0.0 o FY2021 Man 0.0 oufficient to cover a 25.0 Plan To FY20	0.0 anticipated expendit 3.0 222 Governor **	0.0 ures. 0.0	0.0 0.0	0 1	0	0
FY2022 Salary Ad 1004 Gen Fund FY2022 1% COL Transfer Authority	************* ith Anticipated LIT ty from services Subtotal **************** ljustments SalAdj A for ASEA/Ge y from Service LIT	Expenditures 0.0 to travel for anti- 375.1 ************************************	**************************************	From FY2021 24.1 e remaining service 53.1 From FY2021 0.0 7 ipated Expenditu 0.0	Authorized T -24.1 ces authority is s 209.6 Management 0.0	o FY2021 Man 0.0 sufficient to cover a 25.0 Plan To FY20 0.0	0.0 anticipated expendit 3.0 0.22 Governor **	0.0 ures. 0.0 0.0	**************************************	0 1 **	0	0
FY2022 Salary Ad 1004 Gen Fund FY2022 1% COL Transfer Authority	************ ith Anticipated LIT ty from services Subtotal ************ ljustments SalAdj A for ASEA/Ge y from Service LIT ervices authorit Subtotal	######################################	**************************************	From FY2021 24.1 e remaining service 53.1 From FY2021 0.0 7 ipated Expenditu 0.0 ures.	Authorized T -24.1 ces authority is s 209.6 Management 0.0 ures -2.6	0.0 sufficient to cover a 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 anticipated expendit 3.0 0.22 Governor ** 0.0 0.0	0.0 ures. 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0 1 1	0 0	0

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	***** Changes Fr	om FY2021 Co	onference Com	mittee To FY	2021 Authorized	********	*******	*****		
Conference Comm												
	ConfCom	7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
1001 CBR Fund	_	26.5										
1002 Fed Rcpts	7,	,039.7										
1004 Gen Fund		79.4										
1007 I/A Rcpts		343.6										
1061 CIP Rcpts		9.7										
	Subtotal	7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
	*****	******	******* Changes	From FY2021	Authorized To	FY2021 Man	agement Plan *	*****	******	**		
lign Authority for	Personal Serv	vices	Onlanges	110111 1 12021	Authorized Te	7 1 1 202 1 Maii	agement i ian					
alight Authority for	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	(
Transfer from ser expenditures.	vices to persona	al services to align	authority to reflect pe	ersonnel changes.	The remaining se	ervices authority	s sufficient to cover	anticipated				
Add Program Coor	rdinator II to Su	upport the Federa	l High Intensity Drug	g Trafficking Are	a (HIDTA) Progra	am						
Add Program Coo	PosAdj ordinator II posit	0.0 tion dedicated to th	0.0 e federal High Intens	0.0 sity Drug Traffickin	0.0 g Area (HIDTA) p	0.0 program. This pos			0.0	1	0	(
Add Program Coo	PosAdj ordinator II posit rdinating and m position is conti	0.0 tion dedicated to th anaging law enforce ingent upon continu	0.0	0.0 sity Drug Traffickin g opportunities for	0.0 g Area (HIDTA) p HIDTA initiatives	0.0 rogram. This pos . HIDTA program	ition will serve as the policies require a tr	e central point aining	0.0	5	0	
Add Program Coc of contact for coo coordinator. This	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite	0.0 tion dedicated to the lanaging law enforcingent upon continuely.	0.0 e federal High Intens ement officer training uation of Alaska's HIL	0.0 sity Drug Traffickin g opportunities for DTA designation a	g Area (HIDTA) p HIDTA initiatives and receipt of asso	0.0 program. This pos . HIDTA program ociated federal fu 766.8	ition will serve as the policies require a transition which the dep	e central point aining artment		5		
Add Program Coc of contact for coo coordinator. This anticipates will co	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9	0.0 e federal High Intens ement officer training uation of Alaska's HIL	0.0 sity Drug Traffickin g opportunities for DTA designation a	g Area (HIDTA) p HIDTA initiatives and receipt of asso	0.0 program. This pos . HIDTA program ociated federal fu 766.8	ition will serve as the policies require a transition which the dep	e central point aining artment	0.0	5		
Add Program Coc of contact for coo coordinator. This anticipates will co	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9	0.0 e federal High Intens ement officer training uation of Alaska's HIL	0.0 sity Drug Traffickin g opportunities for DTA designation a	g Area (HIDTA) p HIDTA initiatives and receipt of asso	0.0 program. This pos . HIDTA program ociated federal fu 766.8	ition will serve as the policies require a transition which the dep	e central point aining artment	0.0	5		3
Add Program Coc of contact for coo coordinator. This anticipates will co	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal ***********************************	0.0 tion dedicated to the anaging law enforcingent upon continuely.	0.0 e federal High Intens ement officer training uation of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3
Add Program Coc of contact for coo coordinator. This anticipates will co	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal ***********************************	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9	0.0 e federal High Intens ement officer training uation of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3
Add Program Coc of contact for coo coordinator. This anticipates will co	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal ***********************************	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9 **********************************	0.0 e federal High Intens ement officer training uation of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3
Add Program Coc of contact for coo coordinator. This anticipates will co FY2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	PosAdj ordinator II posit rdinating and m position is conti ntinue indefinite Subtotal ****************** ustments SalAdj	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9 **********************************	0.0 e federal High Intens ement officer training uation of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3
Add Program Coc of contact for coo coordinator. This anticipates will co FY2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 3% COLA	PosAdj ordinator II posit rdinating and m position is conti- ntinue indefinite Subtotal ***************** ustments SalAdj A for Public Safe	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9 **********************************	0.0 e federal High Intensement officer training uation of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021 0.0	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3
Add Program Coc of contact for coo coordinator. This anticipates will co FY2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 3% COLA	PosAdj ordinator II posit rdinating and m position is continutinue indefinite Subtotal ***********************************	0.0 tion dedicated to the lanaging law enforcingent upon continuely. 7,498.9 **********************************	0.0 e federal High Intension of Alaska's HIE 1,002.1 ***********************************	0.0 sity Drug Traffickin g opportunities for DTA designation a 845.8 s From FY2021 0.0	9.0 g Area (HIDTA) p HIDTA initiatives and receipt of asso 4,055.7	0.0 program. This pos HIDTA program pociated federal fu 766.8 Plan To FY20	ition will serve as the policies require a transition which the dep	e central point aining artment 0.0	0.0	5	0	3

Reduce interagency receipt authority based on anticipated revenue.

Component: Special Projects (1001) **RDU:** Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		26.5										
1004 Gen Fund		26.5										
	Subtotal	7,464.5	F) used as a one-tim	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
	•	.,	000.0	0_0.0	.,		020.0	0.0	0.0	•	•	•
	**********	**********	******* Changes	From FY2022	Governor To	FY2022 Gove	rnor Amended	*******	*******	***		
	Totals	7,464.5	986.6	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3

Component: Alaska Bureau of Highway Patrol (3073) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
**		******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
1001 CBR Fund		366.1										
1004 Gen Fund	1,	,098.2										
1061 CIP Rcpts	1,	,821.5										
	Subtotal	3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*******	***		
Transfer Lieutenar	nt (12-1353) and	d Office Assistant	t II (12-1977) to AST									
	Trout	-285.2	-285.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-	285.2										
		rely for the Bureau	II (12-1977) from Ala of Highway Patrol.	ska Bureau of Hig	ghway Patrol to A	AST Detachments	to align with operation	ons. The				
	Subtotal	3,000.6	888.4	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
	******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		•		•							
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1061 CIP Rcpts		7.8										
FY2022 3% COL	A for Public Saf	ety Employees Ass	sociation (AA/AP): \$1	18.3								
FY2022 1% COL	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$1.	3								
Fund Source Adju	stment of CBR											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		366.1										
1004 Gen Fund		366.1										
Replace Constitu	tional Budget R	eserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Subtotal	3,020.2	908.0	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
	*****	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended '	******	*******	k**		
	Totals	2 020 2	908.0	124.7	4 470 7	163.7	645.1	0.0	0.0	4		
	Totals	3,020.2	908.0	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1001 CBR Fund	,	69.5										
1004 Gen Fund		08.4										
1005 GF/Prgm		56.0										
	Subtotal	4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
	******	******	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	*****	*****	k*		
FY2022 Salary Adj	ustments		- Cilangee		· managomon							
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	64.1										
1005 GF/Prgm		0.4										
FY2022 2% COL	A for DPS Fire M	arshall and CSO:	\$48.2									
FY2022 3% COL	A for Public Safe	ty Employees Ass	sociation (AA/AP): \$1	0.8								
FY2022 1% COL	A for ASEA/Gene	eral Government ((GG/GP/GY/GZ): \$5.5	5								
Fully Fund New Po										_		_
	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Alaska Bureau of Judicial Services:

Office Assistant II

AST Detachments:

State Trooper (15)

Court Service Officer (5)

Criminal Justice Technician II (5)

Public Safety Technician II

Office Assistant II

Administrative Assistant I

Alaska Bureau of Investigation:

Data Processing Manager II

Victim/Witness Paralegal I

AWT Aircraft Section:

Desitions

Component: Alaska Bureau of Judicial Services (2885) RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Aircraft Pilot (4) AWT Marine Enfo Boat Officer III												
Note: Three of the	permanent full-	time Aircraft Pilot	positions were reque	sted under AST D	etachments but	will be transferred	to AWT Aircraft Section	ı.				
Fund Source Adjus	stment of CBRF FndChg	to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	,	69.5 69.5										
Replace Constitut	ional Budget Re	serve Fund (CBRI	=) used as a one-time	e funding mechani	ism in FY2021.							
	Subtotal	4,815.4	4,217.9	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *****	******	*******	***		
	Totals	4,815.4	4,217.9	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

D - - 141 - - -

Component: Prisoner Transportation (512) **RDU:** Alaska State Troopers (160)

Second Title Type			. ,								P	ositions	
Conference Committee ConfCom 1,954.2 0.0 1,172.4 761.8 20.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
ConfCom	**	******	*******	Changes Fron	n FY2021 C	Conference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
1001 CBR Fund 1,413.1 1007 I/A Rcpts 70.0	Conference Comm			_									
1,413.1 70.0			•	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
Subtotal 1,954.2 0.0 1,172.4 761.8 20.0 0.0													
Subtotal 1,954.2 0.0 1,172.4 761.8 20.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0		1,4											
Align Authority with Anticipated Expenditures LIT 0.0 8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		70.0										
Align Authority with Anticipated Expenditures LIT 0.0 8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures LIT 0.0 8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	******	*** Changes Fr	om FY202	1 Authorized T	o FY2021 Man	agement Plan *	******	******	**		
LIT	Alian Authority wit	th Anticipated E	Expenditures	Onunges i i	0111 1 1202	1 Authorized 1	O I IZOZI Maii	agement i ian					
Subtotal 1,954.2 8.0 1,164.4 761.8 20.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0	g			8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
######################################	Transfer authority	from travel to p	ersonal services to allo	w taxable per diem	for prisoner	transportation trav	el to process with	out error.					
Fund Source Adjustment of CBRF to UGF FndChg		Subtotal	1,954.2	8.0	1,164.4	761.8	20.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF		******	*******	**** Changes F	rom FY202	21 Management	t Plan To FY20)22 Governor **	*****	*******	**		
Find Chg	Fund Source Adius	stment of CBRF	to UGF	Gilaligoot	10111 1 1202	- managomon		22 301011101					
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. Transfer Authority from Personal Services to Services for Title 47 Transports LIT 0.0 -7.5 0.0 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. Transfer Authority from Personal Services to Services for Title 47 Transports LIT 0.0 -7.5 0.0 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1001 CBR Fund	-4	471.1										
Transfer Authority from Personal Services to Services for Title 47 Transports LIT 0.0 -7.5 0.0 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	4	471.1										
LIT 0.0 -7.5 0.0 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Transfer authority from personal services to services to allow for expenditures from Emergency Jail Guards being called out for Title 47 prisoner transports to be charged to the reimbursable service agreement with the Department of Health and Social Services. Subtotal 1,954.2 0.5 1,164.4 769.3 20.0 0.0 0.0 0.0 0.0 0 0 0 *************	Replace Constitut	tional Budget Re	eserve Fund (CBRF) us	sed as a one-time fo	unding mecha	anism in FY2021.							
LIT 0.0 -7.5 0.0 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Transfer authority from personal services to services to allow for expenditures from Emergency Jail Guards being called out for Title 47 prisoner transports to be charged to the reimbursable service agreement with the Department of Health and Social Services. Subtotal 1,954.2 0.5 1,164.4 769.3 20.0 0.0 0.0 0.0 0.0 0 0 0 *************	Transfer Authority	from Personal	Services to Services	for Title 47 Transp	oorts								
charged to the reimbursable service agreement with the Department of Health and Social Services. Subtotal 1,954.2 0.5 1,164.4 769.3 20.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0	_	LIT	0.0	-7.5	0.0					0.0	0	0	0
**************************************							s being called out	for Title 47 prisoner t	ransports to be				
Changes From F12022 Governor To F12022 Governor Amended		Subtotal	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
		*****	*******	*** Changes Fr	om FY202	2 Governor To	FY2022 Gover	nor Amended *	******	******	***		
Totals 1,954.2 0.5 1,164.4 769.3 20.0 0.0 0.0 0.0 0.0 0													
		Totals	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0

Component: Search and Rescue (513) **RDU:** Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund	14	13.9										
1004 Gen Fund	43	31.6										
	Subtotal	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
	*******	*****	******* Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	******	******	**		
Fund Source Adjus	stment of CBRF t	to UGF			g							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-14	13.9										
1004 Gen Fund	14	13.9										
Replace Constitut	tional Budget Res	erve Fund (CBRF) used as a one-time	e funding mechar	nism in FY2021.							
	Subtotal	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Docitions

Component: Training Academy Recruit Sal. (3280)
RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	3	389.8	,									
1004 Gen Fund		169.5										
	,											
	Subtotal	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	***		
Add 17 State Troo	per Recruit Posi		Salary and Benefit C	osts for Recruit								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
			in FY2021 to reflect									
			iously absorbed thes									
			udgeted. These posi					Salaries. The				
17 positions estal	blished for nine n	nonths represent a	an estimated total of 3	34 recruits between	en Fall and Sprin	ig Academy (4.5 m	ionths each).					
	Subtotal	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
	******	******	******		Managaan	Diam To EVOC	100 Carraman **	*****	******	**		
EV0000 0 - I A - II			Changes	From F1202	i wanagemen	t Plan To FY20	22 Governor ""			•••		
FY2022 Salary Adj		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 O F I	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		39.8										
FY2022 3% COL	A for Public Safe	ty Employees Ass	ociation (AA/AP): \$3	9.8								
Fund Source Adju	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	U	389.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	· ·
1004 Gen Fund		389.8										
Replace Constitu	itional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechar	nism in FY2021.							
	Subtotal	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		.,	-,	0.0	0.0	•.•	0.0	•.•	0.0	• • •	•	•

Positions

Component: Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comr	mittee		J									
	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	;	328.1										
1004 Gen Fund	,	984.3										
1005 GF/Prgm	1,4	497.6										
1007 I/A Rcpts		36.0										
	Subtotal	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes	From EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	******	***		
Align Authority wi	ith Anticinated F	ynenditures	Changes	110111 1 12021	Authorized	O I IZUZI Wali	agement Flan					
		-xponantares			0.0	0.0	0.0	0.0	0.0	0	0	^
Alight Additiontly W	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	U	0	0
	LIT	0.0		***					0.0	U	O	U
Transfer authorit	LIT ty from travel to p	0.0	1.0 o allow taxable per di	***					0.0	U	Ū	U
	LIT ty from travel to p	0.0		***					0.0	Ü	Ū	U
Transfer authorit	LIT ty from travel to p	0.0		***					0.0	0	0	0
Transfer authorit	LIT ty from travel to p opers.	0.0 ersonal services t	o allow taxable per did	em to process ag	ainst Rural Troo	per Housing for tra	vel necessary to ma	intain rural		0	-	
Transfer authorit housing for Troo	ty from travel to popers. Subtotal	0.0 ersonal services to 2,846.0	o allow taxable per did	em to process ag	ainst Rural Troo	per Housing for tra	vel necessary to ma	intain rural	0.0	0	-	
Transfer authorit	ty from travel to popers. Subtotal ***********************************	0.0 ersonal services to 2,846.0	o allow taxable per did	5.2 From FY2021	2,834.8 1 Managemen	5.0 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	0	0	0
Transfer authorit housing for Troo	ty from travel to popers. Subtotal ***********************************	0.0 ersonal services to 2,846.0 ************************************	o allow taxable per did	em to process ag	ainst Rural Troo	per Housing for tra	vel necessary to ma	intain rural	0.0	0	-	0
Transfer authorit housing for Troo	ty from travel to popers. Subtotal ************** ustment of CBRI FndChg	0.0 ersonal services to 2,846.0	o allow taxable per did	5.2 From FY2021	2,834.8 1 Managemen	5.0 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	0	0	0
Transfer authorit housing for Troo Fund Source Adju 1001 CBR Fund 1004 Gen Fund	ty from travel to popers. Subtotal ***************** ustment of CBRI FndChg	2,846.0 ***********************************	o allow taxable per did	5.2 5 From FY2021	2,834.8 1 Managemen 0.0	5.0 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	0	0	0
Transfer authorit housing for Troo Fund Source Adju 1001 CBR Fund 1004 Gen Fund	ty from travel to popers. Subtotal ***********************************	2,846.0 ***********************************	1.0 *********** Changes 0.0 F) used as a one-time	5.2 5 From FY2021 0.0 e funding mechan	2,834.8 1 Managemen 0.0 hism in FY2021.	5.0 t Plan To FY20	0.0 0.22 Governor **	0.0 ***********************************	0.0 ***********************************	0	0	0
Transfer authorit housing for Troo Fund Source Adju 1001 CBR Fund 1004 Gen Fund	ty from travel to popers. Subtotal ***************** ustment of CBRI FndChg	2,846.0 ***********************************	1.0 *********** Changes	5.2 5 From FY2021	2,834.8 1 Managemen 0.0	5.0 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	0	0	0
Transfer authorit housing for Troo Fund Source Adju 1001 CBR Fund 1004 Gen Fund	subtotal ***********************************	2,846.0 ***********************************	1.0 *********** Changes 0.0 F) used as a one-time	5.2 5 From FY2021 0.0 e funding mechan	2,834.8 1 Managemen 0.0 nism in FY2021.	5.0 t Plan To FY20	0.0 0.22 Governor ** 0.0	0.0 ****************** 0.0 0.0	0.0 ***********************************	0 ***	0	

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

		o 1100poio (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes From	FY2021 (Conference Co	mmittee To F	2021 Authorized	********	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
1001 CBR Fund	:	2,200.6										
1002 Fed Rcpts	:	2,527.5										
1003 G/F Match		520.0										
1004 Gen Fund	(6,082.0										
1005 GF/Prgm		40.0										
	Subtotal	11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
	****	*********	******	F \/000	M A4111	F- FV0004 M		****	*******			
Transfer Administ					21 Authorized		nagement Plan					
i ranster Administ	rative Assista Trin	nt I (12-1980) from Al 74.7	aska Bureau of Inves 74.7	0.0	0.0	emanus 0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	11111	74.7 74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	ı	U	U
1004 Gen Fund		74.7										
Statewide Drug a tasks of being a I	and Aĺcohol En ead administra	cain efficiency. The cur forcement Unit (travel, tor (handling grants, o andle the routine tasks	payroll, procurement overtime reimbursemer	cards, invoid nt, overseein	es, etc.) and does ng asset forfeiture,	not have the reso	ources to complete tl	ne additional				
	were administr	riminal Justice Technic ative in nature, verifyin ıme.										
Transfer Major (12		Detachments to Sup										
1004 Gen Fund	Trout	-274.3 -274.3	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Operations Supp	ort Bureau. Th	jor, transfer of Major (1 is is a realignment of s sition oversees the coo	tatewide support funct	tions current	ly housed in Alask	a State Troopers	, Alaska Wildlife Trod					
Transfer Multiple I	Positions to A	laska Bureau of Inve	stigation to Align Ala	ska Crimin	al Intelligence Ce	enter						
·	Trout	-1,457.3	-1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund	_	1,457.3										

Transfer multiple positions to realign the Alaska Criminal Intelligence Center under the Alaska Bureau of Investigation. Transfer Criminal Intelligence Analyst II (12-1777), Criminal Intelligence Analyst II (12-1851), Criminal Intelligence Analyst II (12-1634), Criminal Intelligence Analyst (12-1711), Sergeant (12-1917), Trooper (12-1253), Trooper (12-1339), Trooper (12-1896), and Trooper (12-1897) from Statewide Drug and Alcohol Enforcement Unit to align with this operational change.

Component: Statewide Drug and Alcohol Enforcement Unit (3052) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	9,713.2	5,661.0	54.8	3,153.0	132.2	0.0	712.2	0.0	32	0	0
	*******	*******	****** Changes	From FY2021	1 Managemen	t Plan To FY20	22 Governor ***	******	******	*		
FY2022 Salary Adj		127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	15.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		112.0										
FY2022 3% COL/	A for Public Sa	fety Employees Ass	sociation (AA/AP): \$1	22.9								
FY2022 1% COL/	A for ASEA/Ge	eneral Government ((GG/GP/GY/GZ): \$4.	5								
Reduce Authority t	to Align with A	Anticipated Revenu	u e 0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	U	O	U
Reduce general for	und program re	eceipt authority base	ed on anticipated rev	enue.								
Transfer State Tro		` '	aska Bureau of Inve	•	•	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	Trout	-227.8 -227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	U
			141), range 77, locat ial Crimes Investigation		from Statewide I	Drug and Alcohol E	Enforcement Unit to A	Alaska Bureau				
Fund Source Adjus												
1001 CBR Fund	FndChg	0.0 2,200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match	-2	173.3										
1004 Gen Fund	2	2,027.3										
Replace Constitut	tional Budget F	Reserve Fund (CBR	RF) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority			ices to Reflect Antic		ures							
Tanadan and a site	LIT	0.0	58.8	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
i ranster authority	irom services	to cover anticipated	d personal services c	osis. The remainii	ng services autho	ority is sufficient to	cover operating exp	enaitures.				
	Subtotal	9,572.8	5,619.4	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	**		
	Totals	9,572.8	5,619.4	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

RDU:	Alaska Sta	te Troopers (160)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2021 C	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		<u>.</u>
Conference Comm												
	ConfCom	83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
1001 CBR Fund	2	0,625.7										
1004 Gen Fund	6	1,876.9										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		408.5										
1061 CIP Rcpts		213.3										
	Subtotal	83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
		*******		-					*******	la l		
			Changes Fit			To FY2021 Man	ayemem rian	******	*******	***		
Transfer Lieutenar		nd Office Assistant II (0.0	0.0	0	•	0
10010 5	Trin	285.2	285.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		285.2										
Transfer Lieutena	ant (12-1353) :	and Office Assistant II (1	12-1977) from Alaska	Bureau of Hi	ghway Patrol to A	AST Detachments	to align with operation	ons The				
		sively for the Bureau of H		Barbaa or rii	gilliay i alioi to i	to i Botacimionto	to angri war operati	5116. 1116				
,		,	0 ,									
Transfer Major (12	-1780) from S	Statewide Drug and Ald	cohol Enforcement L	Jnit to Suppo	ort Operations							
• ,	Trin	274.3	274.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		274.3										
		ajor, transfer of Major (12										
		nis is a realignment of st						pers, and the				
Commissioner's (Office. This po	sition oversees the coor	rdinated effort to ensu	ire full-service	e delivery of law e	enforcement opera	tions support.					
T	64 DU - 4- (40	0405 40 0400) 4- 4145	T A!									
Transfer Two Airci	•	!-?105, 12-?106) to AW		•	0.0	0.0	0.0	0.0	0.0	_	^	0
1001 Can Fund	Trout	-190.6	-190.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-190.6										
Transfor two Airo	roft Dilote (12	?105, 12-?106) from AS	ST Dotochmonts to ali	an with opera	ational poods. The	oso positions aro /	Anchorago based ar	nd will roport				
within the Aircraft			or Detachments to all	gri witti opera	alional needs. Th	ese positions are F	anchorage based ar	id will report				
Within the Ancian	Section com	nana su actare.										
Transfor Administr	rativo Assista	ant I (12-N20002) to Ala	ska Rurgau of Invos	tination to A	lian Alaska Crin	ninal Intelligence						
Transier Administr	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer long-terr		nent Administrative Assis				0.0			0.0	·	Ū	
		iminal Intelligence Cent										
transfer is done w			S The position will o	5.1a5 to po	and burne u		pormanont posi	,				
) .										
Transfer Sergeant	(12-1039) fro	m Village Public Safet	v Officer Program fo	or Staff Supp	ort							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
											-	-

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

		. , ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Positions under the become a Wellnes	ss Sergeant due ng the DPS Wel	to the increasing liness Program wit	need for mental hea h the goal of reducin	Ith awareness and	d support to our t	troopers, employee	ment. This position (12 es and the public. This , both personal and pro	Sergeant will				
Transfer to Alaska	Wildlife Troope	ers for Anticipated	d Collections in Co	nfiscated Fish R	evenue -125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		125.0	0.0	0.0	-123.0	0.0	0.0	0.0	0.0	U	U	U
Transfer \$125.0 ir	n general fund p	rogram receipt autl	hority to Alaska Wild	life Troopers to a	ccommodate ant	ticipated collection	s in confiscated fish re	venue.				
Transfer Two Posit							0.0	0.0	0.0	0	0	0
Department of Tra services method. Department of Tra accountability bet	ansportation and Today, multiple ansportation and ween the Depart	Public Facilities. I state agencies own Public Facilities, t ment of Transport	Γhe State of Alaska in facilities but they a the process of maint	is transitioning fro Il approach facilit aining public facili	om the decentralizies maintenance ities can become	zed method of faci differently. By cen far more effective	0.0 ed in FY2019, and hou lities maintenance to the tralizing this function we and efficient. With add es (the facilities owner)	ne shared vithin the ded	0.0	-2	0	0
Budget authority is provided.	s retained by the	e department to fur	nd a reimbursable se	ervices agreemen	t with the Division	n of Facilities Serv	ices for the cost of ser	vices				
Positions to be tra	insferred:											
			10), wage grade 60,), wage grade 54, lo									
Align Authority wit			0.400.0	4-0-						•		
Transfer authority cover anticipated		0.0 services to persor	2,100.0 nal services for antic	-450.5 pated personal se	-1,649.5 ervices costs. Re	0.0 emaining travel and	0.0 d services authority is s	0.0 sufficient to	0.0	0	0	0
Add New Informati	on Officer II (12 PosAdi	2-2087) to Suppor	t the Departments	Communication 0.0	Efforts 0.0	0.0	0.0	0.0	0.0	1	0	0
COVID-19, this po Officer positions a	Officer II (12-208) osition is critical are responsible f	7) in order to main to keeping departn	tain clear and effecti nent staff and the pu responses to media	ve communication	ns with the public urrent and emer	c. In light of the cu gent public safety i	rrent state of emergend issues and incidents. Ir urate and up to date, a	cy with nformation	0.0	I	U	J
	Subtotal	83,643.3	68,697.2	1,425.7	11,043.5	947.7	1,529.2	0.0	0.0	421	0	7
	*******	*******	******** Change:	s From FY202	1 Managemen	t Plan To FY20	022 Governor ****	*****	******	**		

Component: Alaska State Trooper Detachments (2325)

1,457.4

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Adju	ustments											
	SalAdj	1,446.1	1,446.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1,445.0										
1007 I/A Rcpts		1.1										
•												
FY2022 2% COL/	A for DPS Fir	e Marshall and CSO:	\$91.4									
			* -									
FY2022 3% COL/	A for Public S	Safety Employees Ass	ociation (AA/AP): \$	1,268.9								
		, , ,	, , ,	•								
FY2022 1% COL/	A for ASEA/C	General Government (GG/GP/GY/GZ): \$8	5.8								
		,	, .									
MH Trust: Impleme	ent CIT Train	nina										
	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
This project maint	tains a critica	I component of the Tr	rust's Disability Justi	ce focus area by p	roviding foundat	ional knowledge fo	r law enforcement and	first				
							alth issues, laws cente					
							, and other first respon					
							n training that adheres					
							officers, and village po					
							and behavioral health is					
0 1		ental health crisis, thu			0 1		and bondvioral moditing	oodoo ana				
who may be expe	mononing a m	critar ricalar oriolo, ara	o, providing groater	public protection a	ind Rooping / lido	Mario Jaro.						
Fully Fund New Po	neitione Add	ed in FV2021										
i any i ana itow Fu	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	Λ	Λ
	1110	1,701.4	1,701.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Alaska Bureau of Judicial Services:

Office Assistant II

AST Detachments:

1004 Gen Fund

State Trooper (15)

Court Service Officer (5)

Criminal Justice Technician II (5)

Public Safety Technician II

Office Assistant II

Administrative Assistant I

Alaska Bureau of Investigation:

Data Processing Manager II

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Positions

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

KDU.	Alaska Sta	te Troopers (160)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Victim/Witness AWT Aircraft Sec Aircraft Pilot (4 AWT Marine Enfo Boat Officer III	ction: ·) orcement:											
Note: Three of th	e Aircraft Pilo	t positions were reques	sted under AST Deta	achments but will b	e transferred to	o AWT Aircraft Sec	ction.					
Reduce Authority	•	Anticipated Revenue		0.0	442.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1061 CIP Rcpts	Dec	-263.3 -50.0 -213.3	-120.0	0.0	-143.3	0.0	0.0	0.0	0.0	0	0	0
Reduce general	und program	receipt authority and C	IP receipt authority	based on anticipat	ed revenue.							
Transfer Six Aircra	Trout	WT Aircraft to Align -1,127.3 -1,127.3	Operations -1,127.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
		lots (12-?104, 12-2036 tions will report within t				ughout the State, t	to AWT Aircraft to align v	vith				
Transfer State Tro	oper (12-160 Trout	9) to Training Acaden -162.0 -162.0	ny to Support Oper -162.0	rations 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		09) from AST Detachm from growing success			perations. The	position is reclass	ified up to Corporal in su	pport of				
Transfer Administ	rative Officer Trin	II (12-1894) from Adr 123.8	ministrative Service	es to Align Operat	tions 0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.8	120.0	0.0	0.0	0.0	0.0	0.0	0.0	•	Ü	Ü
		ive Officer II (12-1894) tion supports and a dir				Services to AST	Detachments to provide	dedicated				
Transfer Administ	rative Assista Trin	ant II (12-3162) from 0 104.0 104.0	Commissioners Off 104.0	ice to Support Op 0.0	oerations Supp 0.0	oort Bureau 0.0	0.0	0.0	0.0	1	0	0
Transfer a full-tim			62), range 14, locate	ed in Anchorage, fr	om Commissio	ner's Office to AST	Detachments in suppor	t of the				

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Aircraft P	Pilot (12-3208) fr	om AWT Aircraft	and Reclass to Dep	artment Technol	logy Officer I							
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.1										
Transfer in Aircra	ift Pilot and recla	assify to Departmer	nt Technology Office	r I (12-3208) in su	pport of operatio	ns. This position is	the point-of-contact for	· all				
							wide interoperability co					
The position char	nge is part of the	department's orga	anizational structure i	update for the Ope	erations Support	Bureau.						
Add New Non-Peri	manent State Ti	rooper Backgrour	nd Investigator (12-	N21002) in Suppo	ort of Recruitme	ent						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add new long-ter	m non-permane	nt State Trooper (1	2-N21002), range 77	7. located in Ancho	orage, to serve a	s Background Inv	estigator in the Recruitn	nent unit in				
			assists with scenario									
Fund Course Adiu	atment of CRRI	E to UCE										
Fund Source Adju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	625.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		625.7										
	•											
Replace Constitu	tional Budget Re	eserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
	Subtotal	85,383.1	70,540.3	1,455.7	10,905.2	952.7	1,529.2	0.0	0.0	417	0	8
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	******	***		
	Totals	85,383.1	70,540.3	1,455.7	10,905.2	952.7	1,529.2	0.0	0.0	417	0	8

Component: Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	******	******	**** Changes Fro	m FY2021 Co	nference Co	mmittee To FY	2021 Authorized	********	*******	****		
Conference Comm			ū									
	ConfCom	3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
1001 CBR Fund		970.5										
1004 Gen Fund	2	2,911.4										
	Subtotal	3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
	******	******	****** Changes I	From FY2021	Authorized 1	Го FY2021 Man	agement Plan *	******	*******	***		
Transfer Administ	trative Assistar	nt I (12-1980) to Sta	tewide Drug and Ald									
	Trout	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.7										
administrative sta The duties of the position's duties continue to do bu Transfer Multiple 1004 Gen Fund	aff position to ha e now-vacant Cr were administra ut in higher volu Positions from Trin	andle the routine task iminal Justice Techn ative in nature, verify me. SWDAE to Align A 1,457.3 ,457.3	overtime reimbursem ks vital to keeping Tro ician I have been abs ing payroll, arranging laska Criminal Intell 1,457.3	copers in the field sorbed by the AK and processing to digence Center 0.0	I. CIC and its Crin travel, and vario	minal Intelligence A ous administrative p 0.0	analysts. A large porti orojects, which this p 0.0	on of this osition will 0.0	0.0	9	0	1
(12-1777), Crimii Trooper (12-1253	nal Intelligence . 3), Trooper (12-	Analyst II (12-1851), 1339), Trooper (12-1	ninal Intelligence Cen Criminal Intelligence 1896), and Trooper (1 ng-term non-permane	Analyst II (12-16 2-1897) from Sta	34), Criminal In tewide Drug an	itelligence Analyst d Alcohol Enforcer	(12-1711), Sergeant ment Unit and Admin	(12-1917),				
Transfer Lieuten Criminal Intellige operations and ir	Trin ant (12-3006) fr ence Center (AK nvestigations tha	0.0 om Village Public Sa CIC). This brings a p	afety Officer Progra 0.0 afety Officer Program permanent Lieutenant intelligence center ar agencies.	0.0 to Alaska State T position back to	0.0 roopers, Alaska the AKCIC to p	rovide needed gui	dance and support, d	irecting field	0.0	1	0	0
Align Authority wi	ith Anticipated	Expenditures	149.4	0.0	-149.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from services	0.0	for anticipated perso						3.0	J	Š	Ü

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Record Title	Type	lotais	Services	Iravel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
	Subtotal	5,264.5	4,747.7	60.0	403.6	48.0	5.2	0.0	0.0	29	0	5
	******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		_		_							
	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
FY2022 3% COL	A for Public Safe	ety Employees Ass	sociation (AA/AP): \$8	35.4								
FY2022 1% COL	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$7.	1								
Fully Fund New Po			00.4	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	Inc	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1										

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Alaska Bureau of Judicial Services:

Office Assistant II

AST Detachments:

State Trooper (15)

Court Service Officer (5)

Criminal Justice Technician II (5)

Public Safety Technician II

Office Assistant II

Administrative Assistant I

Alaska Bureau of Investigation:

Data Processing Manager II

Victim/Witness Paralegal I

AWT Aircraft Section:

Aircraft Pilot (4)

AWT Marine Enforcement:

Boat Officer III

Note: Three of the Aircraft Pilot positions were requested under AST Detachments but will be transferred to AWT Aircraft Section.

Transfer State Trooper/Investigator (12-1141) from Statewide Drug and Alcohol Enforcement Unit to Align Operations

Trin 227.8 227.8 0.0 0.0 0.0 0.0

1004 Gen Fund 227.8

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0.0

0.0

0.0

Positions

Component: Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			141), range 77, locat al Crimes Investigati		from Statewide I	Drug and Alcohol E	Enforcement Unit to Ala	ska Bureau				
Add Non-Permane	ent State Troope	r (12-N20003) for	Financial Crimes II	nvestigations								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add new long-ter	m non-permanen	t State Trooper (I	nvestigator) for finan	cial crimes investi	gations.							
Fund Source Adju	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-9	70.5										
1004 Gen Fund	9	70.5										
Replace Constitu	tional Budget Re	serve Fund (CBR	F) used as a one-tim	e funding mechan	nism in FY2021.							
	Subtotal	5,644.9	5,128.1	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	********	**		
	Totals	5,644.9	5,128.1	60.0	403.6	48.0	5.2	0.0	0.0	30	0	<u>6</u>

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Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	C
1001 CBR Fund	5,	653.5										
1004 Gen Fund	16,	960.5										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		115.7										
	Subtotal	22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	*****	***		
Transfer from Alas	ska State Troop	ers Detachments	for Anticipated Coll	ections in Confi	scated Fish Rev	venue						
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		125.0										
	Subtotal	22,925.8	20,033.7	430.3	2,077.0	374.9	9.9	0.0	0.0	106	18	
	*******											U
		*******	****** Changes	From FY2021	1 Management	t Plan To FY20			*******		.0	0
FY2022 Salary Adj	ustments		Onlanges		_	t Plan To FY20	22 Governor ***	*****	*******	**		
FY2022 Salary Adj	ustments SalAdj	434.2	********** Changes 434.2	From FY202 1 0.0	1 Management						0	0
1004 Gen Fund	ustments SalAdj	434.2 433.4	Onlanges		_	t Plan To FY20	22 Governor ***	*****	*******	**		
	ustments SalAdj	434.2	Onlanges		_	t Plan To FY20	22 Governor ***	*****	*******	**		
1004 Gen Fund 1061 CIP Rcpts	ustments SalAdj	434.2 433.4 0.8	Onlanges	0.0	_	t Plan To FY20	22 Governor ***	*****	*******	**		
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL	ustments SalAdj A for Public Saf	434.2 433.4 0.8 ety Employees Ass	434.2	0.0	_	t Plan To FY20	22 Governor ***	*****	*******	**		
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL FY2022 1% COL	ustments SalAdj A for Public Safo A for ASEA/Ger	434.2 433.4 0.8 ety Employees Ass eral Government (434.2 sociation (AA/AP): \$4	0.0 16.9 7.3	0.0	t Plan To FY20	22 Governor ***	*****	*******	**		
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL FY2022 1% COL	ustments SalAdj A for Public Safo A for ASEA/Ger	434.2 433.4 0.8 ety Employees Ass eral Government (434.2 sociation (AA/AP): \$4 GG/GP/GY/GZ): \$17	0.0 16.9 7.3	0.0	t Plan To FY20	22 Governor ***	*****	*******	**		
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL FY2022 1% COL Transfer Administr	ustments SalAdj A for Public Safe A for ASEA/Ger rative Officer II Trin ne Administrative	434.2 433.4 0.8 ety Employees Asseral Government ((12-3156) to Alas 0.0 e Officer II (12-315	434.2 sociation (AA/AP): \$4 GG/GP/GY/GZ): \$17 ka Wildlife Troopers	0.0 16.9 1.3 to Align Operat 0.0 in Anchorage, fro	ions 0.0 0.0 om Administrative	0.0 0.0 Services to Alask	0.0 ***	0.0	0.0	**	0	0
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL FY2022 1% COL Transfer Administr Transfer a full-tim dedicated suppor	ustments SalAdj A for Public Safe A for ASEA/Ger rative Officer II Trin ne Administrative t to the division	434.2 433.4 0.8 ety Employees Asseral Government ((12-3156) to Alas 0.0 e Officer II (12-315 the position suppo	434.2 sociation (AA/AP): \$4 GG/GP/GY/GZ): \$17 ka Wildlife Troopers 0.0 6), range 19, located rts and a direct report	0.0 16.9 7.3 10 Align Operat 0.0 in Anchorage, fro	ions 0.0 0.0 om Administrative	0.0 0.0 Services to Alask	0.0 ***	0.0	0.0	**	0	0
1004 Gen Fund 1061 CIP Rcpts FY2022 3% COL FY2022 1% COL Transfer Administr Transfer a full-tim dedicated suppor	ustments SalAdj A for Public Safe A for ASEA/Ger rative Officer II Trin ne Administrative t to the division	434.2 433.4 0.8 ety Employees Asseral Government ((12-3156) to Alas 0.0 e Officer II (12-315 the position suppo	434.2 sociation (AA/AP): \$4 GG/GP/GY/GZ): \$17 ka Wildlife Troopers 0.0 6), range 19, located	0.0 16.9 7.3 10 Align Operat 0.0 in Anchorage, fro	ions 0.0 0.0 om Administrative	0.0 0.0 Services to Alask	0.0 ***	0.0	0.0	**	0	C

Transfer a full-time Lieutenant (12-3100), range 24, located in Anchorage, from Alaska Wildlife Troopers Aircraft Section to Alaska Wildlife Troopers to reflect a realignment of duties.

Fund Source Adjustment of CBRF to UGF

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Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

	, laona otat	о поорого	(100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-5	5,653.5											
1004 Gen Fund	5	5,653.5											
Transfer Authority	LIT		0.0	152.3	0.0	-152.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover an	icipated	personal services co	osts. The remaini	ng services auth	ority is sufficient to	cover operating expe	nditures.				
	Subtotal	23,61	7.4	20,877.6	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
	******	*****	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	23,61	7.4	20,877.6	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
**	******	******	****** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm												
1004 000 5	ConfCom	4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
1001 CBR Fund		887.0 2.660.9										
1004 Gen Fund 1007 I/A Rcpts	•	2,000.9 807.4										
1061 CIP Repts		25.2										
1001 Oil Ttopio		20.2										
	Subtotal	4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
1004 Gen Fund	Aircraft Pilot Trin raft Pilots (12- Section comm	190.6 190.6 ?105, 12-?106) from nand structure.	************ Changes 6) from AST Detachn 190.6 n AST Detachments to	nents to Align O	perations 0.0	0.0 o FY2021 Man	0.0	0.0	0.0	2	0	(
	LIT	0.0	314.1 es for anticipated perso	0.0 onal services cos	-314.1 ts. The remaining	0.0 g services authorit	0.0 ty is sufficient to cove	0.0 er anticipated	0.0	0	0	C
	Subtotal	4,571.1	2,734.8	67.8	779.7	988.8	0.0	0.0	0.0	20	0	1
	******	*******	********* Changes	From FY2021	Management	Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adju	ustments		onango.		a.iagoiiioii							
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		15.5 2.1										
FY2022 3% COLA	A for Public Sa	afety Employees As	sociation (AA/AP): \$4	.6								
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$13	3.0								
Fully Fund New Po			400.0							•		_
1001 Can Francis	Inc	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.2										

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Bureau of Office Assistar AST Detachment State Trooper Court Service (at II s: (15) Officer (5)											
Public Safety T Office Assistar Administrative Alaska Bureau of	nt II Assistant I Investigation:	5)										
Data Processir Victim/Witness AWT Aircraft Sec Aircraft Pilot (4 AWT Marine Enfo	Paralegal I tion:)											
	e Aircraft Pilot p	·	ested under AST Det		be transferred t	o AWT Aircraft Sec	ction.					
Transfer Six Aircra	Trin	AST Detachments 1,127.3 127.3	s to Align Operation 1,127.3	s 0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
			36, 12-3090, 12-4229 on the AWT Aircraft se			oughout the State,	to AWT Aircraft to align	with				
Transfer DPS Lieu 1004 Gen Fund	Trout)) to Alaska Wildl -257.4 257.4	ife Troopers -257.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tim realignment of du		2-3100), range 24,	located in Anchorag	e, from Alaska Wile	dlife Troopers A	ircraft Section to A	alaska Wildlife Troopers	to reflect a				
Transfer Aircraft P	Trout	-81.1 -81.1	nt and Reclass to De -81.1	epartment Techno 0.0	ology Officer I 0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out Aircraft Pilot and reclassify to Department Technology Officer I (12-3208) in support of operations. This position is the point-of-contact for all telecommunications, software applications, and radio frequency components in the department. They also serve as the statewide interoperability coordinator. The position change is part of the department's organizational structure update for the Operations Support Bureau.

Delete Vacant Long-Term Nonpermanent Aircraft Pilot (12-N18006)

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Positions

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
•		,	N18006) that will exp n the FY2021 budge		•	has been vacant t	for more than one year	and the				
Fund Source Adju	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-887.0										
1004 Gen Fund		887.0										
Replace Constitu	ıtional Budget R	eserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority			ces to Reflect Antic									
	LIT	0.0	- 71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to cover a	nticipated services c	osts. The remainir	ng personal serv	ices authority is su	ifficient to cover operati	ng				
	Subtotal	5,499.7	3,591.9	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	5,499.7	3,591.9	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0

Docitions

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

0 1 - 101											บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		. 3									
	ConfCom	2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
1001 CBR Fund		65.8	,									
1004 Gen Fund		97.2										
	Subtotal	2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
	Gubtotui	2,000.0	1,000.0	10.1	000.2	201.2	0.0	0.0	0.0		·	·
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated E	xpenditures										
	LIT	0.0	0.0	7.9	-7.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	v from services to	travel for anticipa	ated expenditures. The	e remaining serv	ices authority is	sufficient to meet a	inticipated expenditu	res				
	,		aroa onponantaroo	,								
	Subtotal	2,663.0	1,990.5	21.0	390.3	261.2	0.0	0.0	0.0	13	0	0
		2,663.0	•						0.0		0	0
FY2022 Salary Δdi	*******	,	•			261.2 t Plan To FY20					0	0
FY2022 Salary Adj	************ justments	*******	******* Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	******	*****	**	•	
FY2022 Salary Adj	*******	,	•								0	0
1004 Gen Fund	******************* justments SalAdj	15.6 15.6	********** Changes	From FY202 ² 0.0	1 Managemen	t Plan To FY20	22 Governor **	******	*****	**	•	
1004 Gen Fund	******************* justments SalAdj	15.6 15.6	******* Changes	From FY202 ² 0.0	1 Managemen	t Plan To FY20	22 Governor **	******	*****	**	•	
1004 Gen Fund	**************************************	15.6 15.6 eral Government (********* Changes 15.6 (GG/GP/GY/GZ): \$15	From FY202 ′ 0.0	1 Managemen 0.0	t Plan To FY20	0.0 0.0	**************************************	0.0	**	0	0
1004 Gen Fund FY2022 1% COL	**************************************	15.6 15.6 eral Government (********** Changes	From FY202 ² 0.0	1 Managemen	t Plan To FY20	22 Governor **	******	*****	**	•	

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Alaska Bureau of Judicial Services:

Office Assistant II

AST Detachments:

State Trooper (15)

Court Service Officer (5)

Criminal Justice Technician II (5)

Public Safety Technician II

Office Assistant II

Administrative Assistant I

Alaska Bureau of Investigation:

Data Processing Manager II

Victim/Witness Paralegal I

Positions

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AWT Aircraft Sect	tion:											
Aircraft Pilot (4))											
AWT Marine Enfo	rcement:											
Boat Officer III												
Note: Three of the	e Aircraft Pilot po	sitions were reque	ested under AST Det	achments but will	be transferred to	o AWT Aircraft Sec	ction.					
	·	•										
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		65.8										
1004 Gen Fund	6	65.8										
Replace Constitut	tional Budget Res	serve Fund (CBRI) used as a one-time	e funding mechan	ism in FY2021.							
Transfer Authority	from Personal S	Services and Cor	ntractual to Commo	dities for Anticip	ated Costs							
•	LIT	0.0	-10.1	0.0	-46.0	56.1	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover			es to cover anticipate	ed commodities co	osts. The remair	ning personal servi	ces and services autho	rity is				
	Subtotal	2,708.6	2,026.0	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	*********	**		
	Totals	2,708.6	2,026.0	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0

Docitions

Component: Village Public Safety Officer Program (3047) **RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
*:	*****	******	***** Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm										_		
1001 CBR Fund	ConfCom	14,058.7 .514.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
1001 CBR Fund		,514.7 .544.0										
	. •	,0 :0										
	Subtotal	14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
	******	******	****** Changes	From FY2021	Authorized 1	Го FY2021 Man	agement Plan *	******	******	***		
Transfer Lieutena	nt (12-3006) to	Alaska Bureau of	Investigation for St		, (41.101.1204		agomont i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			afety Officer Progran									
			permanent Lieutenar e intelligence center a									
		al law enforcement		and serving as a d	inect halson to in	ist line supervisors	in other anected un	its itom Ao i				
Transfer Sergeant				0.0	0.0	0.0	0.0	0.0	0.0		0	,
Docitions under t	Trout	0.0	0.0 'SO) program are bei	0.0	0.0	0.0	0.0	0.0	0.0	-1	Ü	C
			need for mental heal									
			th the goal of reducin									
providing helpful	resources, train	ing, and intervention	on.									
Align Authority wi	th Anticinated	Evnandituras										
Aligh Authority Wi	LIT	0.0	-434.2	-45.4	479.6	0.0	0.0	0.0	0.0	0	0	C
Transfer authority	y from personal	services and trave	I to services for antici	pated services co	sts. The remaini	ing personal servic	es and travel author	ity is sufficient				
to cover anticipat	ted expenditures	S.										
	Subtotal	14,058.7	495.4	519.2	1,021.4	117.3	0.0	11,905.4	0.0	3	0	2
		**************		E E\(000		1 DI . T . EVO	200		*****	LL		
FY2022 Salary Adj			******* Changes	s From FY202	i Managemen	t Plan To FY20	122 Governor **			••		
F12022 Salary Auj	SalAdi	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	u,	7.0		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	
EV2022 20/ COL	A for Dublic Sof	oty Employees Ass	sociation (AA/AP): \$4	1.2								
F12022 3% COL	A IOI Public Sai	ety Employees Ass	SOCIATION (AA/AF). \$2	+.3								
FY2022 1% COL	.A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$2.	7								
Implement Operat	ing Reductions		artment's Core Activ	rities								
	Dec	-340.8	0.0	-67.1	-186.4	-87.3	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-	-340.8										

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
reductions in FY2	022. These char	iges are administ		eserving vital serv			units are implementing PSO program will not b					
	ntractual services	is reduced by \$1					ch as Microsoft Teams, ies and reduced interna					
Delete Vacant Lon	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			n support for the Recr				n the AST Detachments	component				
Fund Source Adjus	stment of CBRF FndChg	to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-3,5	14.7 14.7	0.0	0.0	0.0	5.5	0.0	0.0	5.5	·	·	ŭ
Replace Constitu	tional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
Transfer Authority	from Personal	Services to Serv	ices for Anticipated -147.4	Program Manage	ement Costs 147.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal s	ervices to cover a	anticipated services co	sts. The remainir	ng personal serv	ices authority is su	ifficient to cover operati	ng				
	Subtotal	13,724.9	355.0	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	13,724.9	355.0	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1

Docitions

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		******		m FY2021 Co	onference Con	mittee To FY	2021 Authorized		******	*****		
Conference Comi	mittee		Onlanges i ro	1 12021 00			ZOZ I AutilOlizea					
	ConfCom	1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
1005 GF/Prgm	1	,305.2										
1092 MHTAAR		80.0										
Align Authority fo	r Miscellaneous	s Adiustment										
	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
	Subtotal	1,385.2	533.9	101.8	712.0	37.5	0.0	0.0	0.0	4	0	0
	******	******	******** Changes F	rom FY2021	Authorized T	o FY2021 Man	agement Plan **	******	*******	+**		
Align Authority w	ith Anticipated	Expenditures	Onunges	10111 1 12021	Authorized	O I IZOZI Man	agement i ian					
	LIT .	0.0	0.0	-58.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from travel to	services for anticipa	ited expenditures. The	remaining trave	el authority is suff	icient to cover ant	icipated expenditures	3.				
	Subtotal	1,385.2	533.9	43.8	770.0	37.5	0.0	0.0	0.0	4	0	0
	Subtotal	1,305.2	555.9	43.0	770.0	37.5	0.0	0.0	0.0	4	U	U
		*******	********* Changes	From FY2021	1 Management	Plan To FY20	22 Governor ***	******	*******	k*		
Reverse MH Trus			0.0	0.0	0.0	0.0	0.0	0.0	00.0	0	0	0
1092 MHTAAR	OTI	-80.0 -80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 WITTAAN		-00.0										
responders on n title 47, and the funding enables enforcement, AF Team training th	nental health disc State's communi the Department PSC certified mun at adheres to the persons with ma	orders and cognitive ity behavioral health of Public Safety (D nicipal and state co e nationally recogni	ust's Disability Justice e impairments, best pr n system to municipal l PS) Alaska Police Sta rrectional officers, APS zed Memphis Model th al health issues and wh	actices for responsive actices for responsive and ards Council (SC certified problems will provide A	onding to mental a t, the Alaska Stat (APSC) to provide pation officers, an Alaska's first resp	and behavioral he e Troopers (AST), e support for APS d village police off onders with the to	alth issues, laws cen, and other first respo C certified municipal ficers 40 hours of Cri ols to best respond to	tered around onders. The and state law sis Intervention o calls for				
FY2022 Salary Ad		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	3.2 3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1003 01 /1 19111		J.Z										
FY2022 1% COI	_A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$3.2									
MH Trust: Implem	ent CIT Trainin	g										
P	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR		80.0										

This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around

Component: Alaska Police Standards Council (519) RDU: Alaska Police Standards Council (162)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Title 47, and the	State's community	y behavioral healt	h system to municipa	al law enforcement	, the Alaska Sta	ate Troopers (AST)	, and other first respor	ders. The				
Department of P	ublic Safety (DPS	Alaska Police St	andards Council (AP	SC) will provide 40	0 hours of Crisis	s Intervention Tear	n training that adheres	to the				
nationally recogn	nized Memphis Mo	del to APSC cert	fied municipal and st	ate law enforceme	ent, correctional	officers, probation	officers, and village po	olice officers.				
The training will i	provide Alaska's fi	rst responders wi	th the tools to respon	d to calls for servi	ce involvina per	rsons with mental a	and behavioral health is	ssues and				
			s, providing greater p									
, ,	3	,	,1 33 1	'	1 3							
Transfer Authority	v from Services f	or Anticipated Po	ersonal Service Exp	enditures								
	LIT	0.0	20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	v from services to	cover anticipated	personal services co	osts. The remainin	a services auth	ority is sufficient to	cover operating exper	ditures.				
	,	'	'		5	,	1 3 1					
	Subtotal	1,388.4	557.6	43.8	749.5	37.5	0.0	0.0	0.0	4	0	
		•										
	*********	******	******* Changes	From FY2022 (Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	1,388.4	557.6	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0

D - - 141 - - -

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	****		
Conference Comm	nittee		g									
	ConfCom	26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
1001 CBR Fund		.667.0	., . =		_,			,		-	-	-
1002 Fed Rcpts	,	738.8										
1004 Gen Fund		.000.9										
1007 I/A Rcpts		177.8										
1171 PFD Crim		144.8										
1246 Recid Redu		,000.0										
	Subtotal	26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
		,	,		•			•			•	•
		*******	******* Changes I	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	*********	**		
Align Authority wi	· · · — •	•								_	_	_
	LIT	0.0	-1.0 to services and grant	-180.9	42.9	0.0	0.0	139.0	0.0	0	0	0
sufficient to cover	<u> </u>		4 400 0	20.0	0.000.0	440.0		20.050.0				
	Subtotal	26,729.3	1,126.3	29.8	2,609.3	110.0	0.0	22,853.9	0.0	9	0	0
	******	*******	******** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	*****	******	*		
FY2022 Salary Adj	ustments		. 5		3							
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.7										
1004 Gen Fund		2.9										
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$6.6	3								
Reduce Authority	to Align with B	alance in Restorat	tive Justice Fund									
_	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 PFD Crim		-51.1										
Reduce Restorat	ive Justice Fund	d (also known as pe	ermanent fund dividen	d criminal funds) authority based	on projected reve	nue.					
Fund Source Adju	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	,	,667.0 ,667.0										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures

Positions

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type LIT	0.0	21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0	^	
Transfer authorit				0.0 osts. The remaini			cover operating expe		0.0	U	U	U
	Subtotal	26,684.8	1,154.4	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	***		
	Totals	26,684.8	1,154.4	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0

Component: Violent Crimes Compensation Board (520) **RDU:** Violent Crimes Compensation Board (163)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		Ū									
	ConfCom	2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		1,518.6										
	Subtotal	2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
	******	*******	****** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ***	******	*******	**		
FY2022 Salary Adju	ustments		. 3									
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.9										
FY2022 1% COLA	A for ASEA/G	eneral Government (G	G/GP/GY/GZ): \$1.9	9								
Reduce Authority t	o Align with	Anticipated Revenue	s									
	Dec	-513.4	0.0	0.0	0.0	0.0	0.0	-513.4	0.0	0	0	0
1220 Crime VCF		-513.4										
Reduce Restorati	ve Justice Fu	nd (also known as peri	manent fund divider	nd criminal funds)	authority based	on projected rever	nue.					
	Subtotal	2,007.1	396.3	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
	******	*******	***** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	2,007.1	396.3	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0

Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
*	*****	******	***** Changes From	FY2021 Co	onference Com	mittee To FY	2021 Authorized	*******	******	*****		
Conference Comn												
	ConfCom	2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
1001 CBR Fund		4.9										
1004 Gen Fund		4.8										
1005 GF/Prgm		8.0										
1007 I/A Rcpts	1,02	3.1										
	Subtotal	2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
	*********		Changes i i		Authorized To		agement Plan *	*******	*********	**		
Transfer Grant Ad	•		nt Administrator I (12-1	,			0.0	0.0	0.0	•	•	•
4007 I/A D	Trout	-251.4	-220.4	0.0	-31.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts	-25	1.4										
			nt Administrator I (12-178 nance Officer, allowing fo									
Delete AKIAC Dire	ector (12-T010)											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete temporary	y exempt Alaska C	riminal Intelligen	ce Center Director (12-T	010). Position	duties have been	reassigned to an	AST Lieutenant.					
Align Authority wi	ith Anticipated Fx	nenditures										
raigir radiionty in	LIT											
Transfer authority		0.0	-152.9	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
expenditures.	y from personal se		-152.9 s for anticipated service						0.0	0	0	0
	•	rvices to service	s for anticipated service						0.0	0	0	0
expenditures.	•	rvices to service	s for anticipated service						0.0	0	0	0
expenditures.	ng Academy for A	rvices to service	s for anticipated services enditures	s costs. The re	emaining personal	services authorit	y is sufficient to cove	er anticipated			Ü	
expenditures. Transfer to Trainin 1004 Gen Fund	ng Academy for A Trout -2	nticipated Expo -27.9	s for anticipated services enditures	s costs. The re	emaining personal 0.0	services authorit	y is sufficient to cove	er anticipated			Ü	
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona	ng Academy for A Trout -2 al services authority	nticipated Expo -27.9 7.9 to Training Aca	s for anticipated services enditures -27.9	s costs. The re	emaining personal 0.0	services authorit	y is sufficient to cove	er anticipated			Ü	
expenditures. Transfer to Trainin 1004 Gen Fund	ng Academy for A Trout -2 al services authority	nticipated Expo -27.9 7.9 to Training Aca	s for anticipated services enditures -27.9	s costs. The re	emaining personal 0.0	services authorit	y is sufficient to cove	er anticipated			Ü	
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona Align Authority wi	ng Academy for A Trout -2 al services authority ith Anticipated Ex LIT	nticipated Expo -27.9 7.9 to Training Aca penditures 0.0	s for anticipated services enditures -27.9 ademy to reflect anticipate	0.0 ed expenditure	emaining personal 0.0 es. -11.7	services authority 0.0	y is sufficient to cove 0.0	er anticipated 0.0	0.0	0	0	0
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona Align Authority wi	ng Academy for A Trout -2 al services authority ith Anticipated Ex LIT y from services to the	nticipated Expo -27.9 7.9 to Training Aca penditures 0.0 gravel for anticipa	enditures -27.9 ademy to reflect anticipate 0.0 ated expenditures. The reflect services	0.0 ed expenditure 11.7 emaining serv	emaining personal 0.0 es. -11.7 ices authority is su	0.0 ufficient to cover a	y is sufficient to cove 0.0 0.0 anticipated expendite	0.0 0.0 ures.	0.0	0	0	0
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona Align Authority wi	ng Academy for A Trout -2 al services authority ith Anticipated Ex LIT	nticipated Expo -27.9 7.9 to Training Aca penditures 0.0	enditures -27.9 ademy to reflect anticipat	0.0 ed expenditure	emaining personal 0.0 es. -11.7	services authority 0.0	y is sufficient to cove 0.0	er anticipated 0.0	0.0	0	0	0
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona Align Authority wi	ng Academy for A Trout -2 al services authority ith Anticipated Ex LIT y from services to the	nticipated Expo -27.9 7.9 to Training Aca penditures 0.0 gravel for anticipa	enditures -27.9 ademy to reflect anticipate 0.0 ated expenditures. The r	0.0 ed expenditure 11.7 emaining serv	emaining personal 0.0 es. -11.7 ices authority is su	0.0 0.0 ufficient to cover a	0.0 0.0 0.0 0.0 0.0	0.0 0.0 ures.	0.0	0	0	0
expenditures. Transfer to Trainin 1004 Gen Fund Transfer persona Align Authority wi	ng Academy for A Trout -2 al services authority ith Anticipated Ex LIT y from services to the Subtotal	nticipated Experience -27.9 7.9 7 to Training Acapenditures 0.0 1,811.5	enditures -27.9 ademy to reflect anticipate 0.0 ated expenditures. The r	0.0 ed expenditure 11.7 emaining serv	emaining personal 0.0 es. -11.7 ices authority is su	0.0 0.0 ufficient to cover a	0.0 0.0 0.0 0.0 0.0	0.0 0.0 ures.	0.0	0	0	0

Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

RDU:	Statewide :	Support (165)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts	- 7/	1.4 1.1										
FY2022 1% COL	A for ASEA/G	eneral Government (GG/GP/GY/GZ): \$2.5									
Implement Operat	ting Reductio	ns to Maintain Depa	rtment's Core Activit	ties								
1004 Gen Fund	Dec	-10.3 -10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
reductions in FY2	2022. These c	hanges are administe		serving vital serv			units are implementing op at they provide crucial	perating				
Reduce Authority	to Align with Dec	Anticipated Revenu -129.7	e -121.7	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts		-8.0 -121.7										
Reduce general	fund program	receipt authority and	interagency receipt au	ithority based on	anticipated reve	enue.						
Transfer Administ			ST Detachments-Ope								•	
1004 Gen Fund	Trout	-104.0 -104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tin Operations Supp			162), range 14, locate	d in Anchorage, f	from Commission	ner's Office to AST	Detachments in suppor	t of the				
Fund Source Adju	stment of CE FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-264.9 264.9										
Replace Constitu	utional Budget	Reserve Fund (CBRI	F) used as a one-time	funding mechani	ism in FY2021.							
Transfer Authority	y from Service	es for Anticipated Pe	ersonal Service Expe	enditures 0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
The remaining se		ty is sufficient to cove		0.0	-121.0	0.0	0.0	0.0	0.0	Ü	O	O
	Subtotal	1,570.0	1,491.9	36.5	20.2	21.4	0.0	0.0	0.0	10	0	1
Transfor Human B		**************************************	******* Changes F Administration for H			FY2022 Gover	nor Amended *****	******	*******	***		
Hansiel Hullidii F	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer two Hun	nan Resource (H	IR) positions to De	epartment of Adminis	tration for HR con	solidation.							
The following pos	sitions are being	transferred:										
0 1			range 14, located in	Luneau								
			range 16, located in									
r dir timo r idinari	rtocouros correc	, itanit i (12 1000),	rango ro, rocatoa irr	, monorago								
-	Totals	1,570.0	1,491.9	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1

Component: Training Academy (524) **RDU:** Statewide Support (165)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	******	***** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm												
	ConfCom	3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
1001 CBR Fund		443.4										
1004 Gen Fund 1005 GF/Prgm		330.3 184.3										
1003 GI /I IgIII 1007 I/A Rcpts		310.5										
1092 MHTAAR	.,	80.0										
Align Authority for	r Miscellaneous	Adjustment										
angir / tatironity ro.	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
	Subtotal	3,348.5	1,642.1	48.3	1,439.0	197.6	21.5	0.0	0.0	10	0	0
	*******	*******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	********	***		
Transfer from Con	mmissioner's O	ffice for Anticipat	•				•					
	Trin	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
ransfer persona Align Authority wit		,	oner's Office to reflec	t anticipated expe	enditures.							
•			0.0	56.7	-56.7	0.0	0.0	0.0	0.0	0	0	0
T	LIT	0.0							0.0	U	Ū	U
Transfer authority			ated expenditures. Th						0.0	U	ŭ	U
Transfer authority									0.0	10	0	
Transfer authority	y from services t	o travel for anticipa	ated expenditures. Th	e remaining servi	1,382.3	sufficient to cover	anticipated expendit	ures.		10	0	
	Subtotal	3,376.4	1,670.0 *********** Changes	e remaining servi	1,382.3	197.6 t Plan To FY20	21.5 222 Governor **	0.0	0.0	10	0	
Reverse MH Trust:	Subtotal	3,376.4 ***********************************	ated expenditures. Th	e remaining servi	1,382.3	sufficient to cover	anticipated expendit	ures.	0.0	10	0	0
	Subtotal ***********************************	o travel for anticipa 3,376.4 ************************************	1,670.0 *********** Changes	105.0 From FY2021	1,382.3 Management	197.6 t Plan To FY20	21.5 222 Governor **	0.0	0.0	10	·	0
Reverse MH Trust: 1092 MHTAAR This project main responders on meditle 47, and the Stunding enables the enforcement, APS Team training tha	Subtotal ***********************************	3,376.4 3,376.4 20urse -80.0 -80.0 component of the Trorders and cognitive by behavioral health of Public Safety (Dicipal and state coentationally recognitionally recogni	1,670.0 *********** Changes	105.0 From FY2021 0.0 e focus area by poractices for responsional responsion of the control of t	1,382.3 Management -80.0 roviding foundationding to mental to the Alaska Stat APSC) to providiation officers, ar alaska's first resp	197.6 t Plan To FY20 0.0 conal knowledge for and behavioral he is Troopers (AST) e support for APS and village police of onders with the to	21.5 222 Governor ** 0.0 or law enforcement a alth issues, laws cel, and other first resp. C certified municipal ficers 40 hours of Crols to best respond to	0.0 **********************************	0.0	10	·	0
Reverse MH Trust: 1092 MHTAAR This project main responders on mittle 47, and the Sfunding enables tenforcement, APS Team training that service involving	Subtotal ***********************************	3,376.4 3,376.4 20urse -80.0 -80.0 component of the Trorders and cognitive by behavioral health of Public Safety (Dicipal and state coentationally recognitionally recogni	1,670.0 ************ Changes 0.0 *ust's Disability Justice impairments, best per system to municipal PS) Alaska Police Strrectional officers, AF zed Memphis Model	105.0 From FY2021 0.0 e focus area by poractices for responsional responsion of the control of t	1,382.3 Management -80.0 roviding foundationding to mental to the Alaska Stat APSC) to providiation officers, ar alaska's first resp	197.6 t Plan To FY20 0.0 conal knowledge for and behavioral he is Troopers (AST) e support for APS and village police of onders with the to	21.5 222 Governor ** 0.0 or law enforcement a alth issues, laws cel, and other first resp. C certified municipal ficers 40 hours of Crols to best respond to	0.0 **********************************	0.0	10	·	0
Reverse MH Trust: 1092 MHTAAR This project main responders on metitle 47, and the Sfunding enables tenforcement, API Team training the service involving and keeping Alas	Subtotal ***********************************	3,376.4 3,376.4 -80.0 -80.0 -80.0 component of the Trorders and cognitive ty behavioral health of Public Safety (Dicipal and state coentionally recogniental and behavioral	1,670.0 1,670.0 **********************************	e remaining serving 105.0 From FY2021 0.0 e focus area by poractices for respondent to the control of the co	1,382.3 Management -80.0 roviding foundation for mental in the Alaska State APSC) to providingtion officers, arilaska's first respiriencing a mental	197.6 t Plan To FY20 0.0 ional knowledge for and behavioral here troopers (AST) e support for APS in village police of onders with the to I health crisis thus	21.5 222 Governor ** 0.0 or law enforcement a alth issues, laws cer, and other first responding ficers 40 hours of Crols to best responding, providing greater p	0.0 ************************ 0.0 and first at a firs	0.0 ***********************************	10 ***	0	0

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State of Alaska
Office of Management and Budget

Component: Training Academy (524) **RDU:** Statewide Support (165)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
FY2022 3% COL	A for Public Safe	ety Employees As	sociation (AA/AP): \$2	8.7								
FY2022 1% COL	.A for ASEA/Ger	neral Government	(GG/GP/GY/GZ): \$2.0)								
ransfer State Tro	oper (12-1609) Trin	to Training Acad	emy to Support Oper 162.0	ations 0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund		162.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	'	Ū	
			nments to Training Aca ssful recruitment cycle		operations. The	position is reclassi	fied up to Corporal in s	upport of				
und Source Adju	stment of CBR FndChq	F to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund	-	-443.4 443.4										
Replace Constitu	utional Budget R	eserve Fund (CBR	RF) used as a one-time	funding mechani	sm in FY2021.							
		to Domonal Com	vices and Commodition	es to Reflect Ant	icipated Expen	ditures						
ansfer Authority							0.0	0.0	0.0	0	0	(
Transfer authorit	LIT	0.0	33.5	0.0	-233.5	200.0	0.0 rity is sufficient to cove	0.0 r operating	0.0	0	0	(
Transfer authorit	LIT	0.0	33.5	0.0	-233.5	200.0			0.0	0 11	0	(
Transfer authorit expenditures.	LIT y from services t Subtotal	0.0 to cover anticipate 3,489.1	33.5 d personal services ar 1,896.2 ********* Changes	0.0 d commodities co	-233.5 psts. The remain 1,068.8 Governor To	200.0 ing services authors 397.6 FY2022 Gover	rity is sufficient to cove	or operating		11		
Transfer authorit expenditures.	LIT y from services t Subtotal	0.0 to cover anticipate 3,489.1	33.5 d personal services ar 1,896.2	0.0 d commodities co	-233.5 psts. The remain 1,068.8 Governor To	200.0 ing services authors 397.6 FY2022 Gover	rity is sufficient to cove	or operating	0.0	11		
Transfer authorit expenditures.	Subtotal ***********************************	0.0 to cover anticipate 3,489.1 *********************** b Lower than Anti	33.5 d personal services ar 1,896.2 ********* Changes cipated Recruits from	0.0 d commodities co	-233.5 psts. The remain 1,068.8 Governor To al Police Depart	200.0 ing services authors 397.6 FY2022 Governments	21.5 nor Amended ****	0.0	0.0	11	0	
expenditures. Replace Receipt A 1004 Gen Fund During the 2018 increasing the de	Subtotal ***********************************	3,489.1 ************** ************ *******	33.5 d personal services ar 1,896.2 ********** Changes icipated Recruits from 0.0 authority was transfer athority. The reduction	0.0 d commodities co 105.0 From FY2022 on Local/Municipa 0.0 red to Alaska Star in UGF was offse	-233.5 psts. The remain 1,068.8 Governor To al Police Depart 200.0 te Trooper Detact t by SDPR author	200.0 ing services authors and a services authors and a services authors and a services authors are also authors and a services are also a	21.5 nor Amended ****	0.0 **********************************	0.0	11	0	

Component: Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			Ū									
	ConfCom	3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
1001 CBR Fund		714.0										
1004 Gen Fund	,	,141.8										
1007 I/A Rcpts		648.5										
	Subtotal	3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
	*****	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Grant Adr	ministrator III (12-1769) and Grai	nt Administrator I (12				agomont i ian					
Transiti Grantita	Trin	251.4	220.4	0.0	31.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		251.4										
Align Authority wit	LIT .	0.0	0.0 ated expenditures. The	-7.6 e remaining travel	7.6 I authority is suf	0.0 ficient to for anticip	0.0 pated expenditures.	0.0	0.0	0	0	0
	Subtotal	3,755.7	2,749.5	18.5	886.9	83.8	17.0	0.0	0.0	25	0	0
	******	******	******* Changes	From FY2021	Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adju	ustments		900									
	SalAdi	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	9.5										
1007 I/A Rcpts		4.9										
FY2022 1% COLA	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$14	.4								
Implement Operati	ng Reductions	to Maintain Depa	artment's Core Activi	ties								
	Dec	-140.2	0.0	-16.1	-53.3	-53.8	-17.0	0.0	0.0	0	0	0
1004 Gen Fund	_	-140.2										

In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions in FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees.

Travel is reduced by \$16.1 to reflect expectations of fewer in-person meetings due to increased use of collaborative tools such as MS Teams. Contractual services is reduced by \$53.3 and commodities by \$30.0 to reflect anticipated levels and realization of operating efficiencies. Capital outlay is reduced by \$17.0 because the department does not anticipate any expenditures from this line item in FY2022.

Positions

Component: Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		er II (12-1894) AST De										
1004 Gen Fund	Trout	-123.8 -123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-123.0										
Transfer a full-tim support to the div	ne Administra vision the pos	ative Officer II (12-189 sition supports and a c	4), range 19, located lirect reporting relatio	in Anchorage, from nship within that d	m Administrative ivision.	e Services to AST	Detachments to provide	e dedicated				
Transfer Administ		er II (12-3156) to Alas	•	• .								
T	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ion the position suppo					a Wildlife Troopers to μ	orovide				
Transfer Procuren	nent Staff to	Department of Adm										
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three pro	ocurement s	taff positions to Depar	tment of Administration	on for procuremen	t consolidation.							
Full-time Procure Full-time Procure	ment Specia ment Specia	rs take place after sen alist III (12-4511), rang alist II (12-2020), range alist I (12-4509), range	e 18, located in Anche e 16, located in Anche	orage orage								
Fund Source Adju	stment of C	BRF to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-714.0 714.0										
Replace Constitu	itional Budge	et Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	from Perso	nal Services to Serv	ices for Procuremen	nt Consolidation								
	LIT	0.0	-327.9	0.0	327.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from perso	nal services to cover a	inticipated services c	osts. The remainir	ig personal serv	ices authority is su	ufficient to cover operati	ng				
	Subtota	al 3,506.1	2,312.2	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	********	***		
	Total	s 3,506.1	2,312.2	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0

Component: Information Systems (3199) **RDU:** Statewide Support (165)

		., ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes From	1 FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn			•									
	ConfCom	2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1001 CBR Fund		381.7										
1004 Gen Fund	1	,144.9										
1005 GF/Prgm 1007 I/A Rcpts	1	220.9 .188.1										
1007 1/A (Copts		, 100. 1										
	Subtotal	2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
	******	******	******* Changes Fr	om FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	3									
	LIT	0.0	0.0	-29.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from travel to s	services for anticipa	ated expenditures. No tra	avel planned f	or FY2021.							
	0.14.4.1		4.0=0.0		4.050.4	100.0						
	Subtotal	2,935.6	1,379.9	0.0	1,359.4	100.0	96.3	0.0	0.0	11	0	0
	*******	******	******* Changes F	rom FY202	1 Managemen	t Plan To FY20)22 Governor **	*****	*****	**		
FY2022 Salary Adj	justments		_		_							
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$7.7									
Implement Operat	ing Reductions	to Maintain Dena	artment's Core Activitie	ne.								
implement Operat	Dec	-109.0	-104.1	-3.8	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund		-107.9										
1007 I/A Rcpts		-1.1										
reductions in FY2	2022. These cha	anges are administe	rcement activities that di ered in the spirit of prese ne department's front-line	erving vital ser								
Personal services	s is reduced by	\$104.1, which is re	alized by filling Analyst/F	Programmer s	eries positions at	lower levels than	anticipated/budgeted	d.				
Travel is reduced slight reduction in			etings and training virtua	ally when pos	sible. Capital outl	ay is reduced by \$	1.1 (interagency rec	eipts) due to a				
Fund Source Adju	stment of CRR	E to LIGE										
i unu source Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	U	-381.7	0.0	0.0	3.0	0.0	3.0	0.0	0.0	J	ŭ	J
1004 Gen Fund		381.7										

Component: Information Systems (3199) **RDU:** Statewide Support (165)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace Constitu	tional Budget Res	serve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	from Services to	o Personal Servi	ces and Travel to R	Reflect Anticipate	d Expenditures							
	LIT	0.0	115.8	3.8	-119.6	0.0	0.0	0.0	0.0	0	0	C
expenditures.	Subtotal	2.834.3	1,399.3	0.0	1.239.8	100.0	sufficient to cover opera	0.0	0.0	11		0
		*****	,		,				*****		-	
	******	*****	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	******	***		
			. 3									

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		*******	****** Changes From	1 FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comm	nittee ConfCom	8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	
1001 CBR Fund	Conicom	6,242. <i>1</i> 883.0	4,300.1	124.0	2,925.2	740.4	90.0	0.0	0.0	44	U	
1007 OBICT did	:	2.250.3										
1004 Gen Fund		2,649.0										
1005 GF/Prgm		926.1										
1007 I/A Rcpts	•	1,534.3										
	Subtotal	8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	
	******	******	******** Changes Fr	om FY2021	1 Authorized T	o FY2021 Man	agement Plan **	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	Onangoo i i	0111 1 1202	. Additorized 1	0 1 12021 man	agomont i ian					
	LIT .	0.0	0.0	32.0	-32.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	y from services	to travel for anticip	pated expenditures. The r	emaining ser	vices authority is	sufficient to for ant	ticipated expenditures	5.				
	Subtotal	8,242.7	4,355.1	156.0	2,893.2	748.4	90.0	0.0	0.0	44	0	
	******	******	********* Changes E	rom EV202	21 Managaman	t Plan To FY20	022 Governor ***	*****	******	**		
FY2022 Salary Adj			Changes F	10111 11202	. i wanayemen	triali 10 F12	022 Governor					
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.6										
1004 Gen Fund		18.5										
1005 GF/Prgm		4.9										
FY2022 1% COL	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$25.0									
Implement Operat	ing Reduction	s to Maintain Dep	artment's Core Activitie	s								
	Dec	-202.6	-50.0	-7.0	-18.0	-127.6	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-71.0										
1007 I/A Rcpts		-131.6										
In order to mainta	ain the departm	nent's core law enfo	orcement activities that di	rectly protect	Alaskans, suppor	ting divisions and	units are implementir	ng operating				
			stered in the spirit of pres		ervices, but with the	he understanding	that they provide cruc	cial				
administrative, lo	gistical, and te	chnical support to t	he department's front-line	e employees.								
Personal services	s is reduced by	\$50.0 (UGF) whic	h is accomplished through	h expected tu	ırnover. Travel is ı	reduced by \$7.0 (\$	3.0 UGF, \$4.0 intera	gency receipts)				
			ions. Commodities is redu					d in FY2021,				
and no replaceme	ents are anticip	oated in FY2022. C	apital outlay is reduced b	y \$18.0 (UGF), no major equip	ment purchases a	re expected.					
Fund Source Adju												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund		-883.0										
Page 46 of 5	51			C+c	ate of Alaska							
Faye 40 01 0	<i>)</i>		_	Sie					Б.			

State of Alaska Office of Management and Budget

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	8	83.0										
Replace Constitu	tional Budget Re Subtotal	serve Fund (CBR 8,065.1	F) used as a one-tim	e funding mechan	2,875.2	620.8	90.0	0.0	0.0	44	0	1
	*******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	**		

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

										г	บอเนบเเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		3.1									
	ConfCom	7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
1001 CBR Fund	1,	,551.1										
1002 Fed Rcpts		563.0										
1004 Gen Fund	4,	653.2										
1007 I/A Rcpts		118.0										
1061 CIP Rcpts		179.7										
	Subtotal	7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
	******	******	****** Changes	From FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	**		
Align Authority wit	h Anticinated I	Expenditures	- Cilaiigoo				agomont i ian					
7 angin 7 tatalority with	LIT	0.0	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			ated expenditures. Th	e remaining trave								
		<u> </u>	·				· · ·					
	Subtotal	7,065.0	4,808.9	80.0	1,607.3	535.8	33.0	0.0	0.0	42	0	0
	******	******	****** Changes	From FY2021	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		•		•							
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1007 I/A Rcpts		0.8										
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$27	7.6								
Implement Operati	•		rtment's Core Activi		440.0	2.2	0.0	2.2	0.0	0	•	^
	Dec	-248.4	-98.4	-30.8	-119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-248.4										

In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions for FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees.

Reduce personal services by \$98.4 by reclassing a Forensic Scientist IV position to a Forensic Technician. The Forensic Technician will work part time as an evidence custodian and part time assisting one of the forensic disciplines (preparing reagents, maintaining instrumentation, and assisting with other technical duties.) Currently this work is performed by forensic scientists. The forensic technician will free the forensic scientists up to perform casework duties and reduce turnaround time for forensic casework. The remainder of the reduction in personal services is savings from the expected retirement of senior employees who will be recruited at the entry level.

Travel is reduced by \$30.8. All travel to trainings, conferences, professional meetings, and for accreditation is completely third-party funded (e.g. federal grants). The remainder of the travel budget is solely reserved for essential travel to court and to crime scenes.

Positions

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
utility costs in FY2 transport breath a has implemented	2021 and FY2022. Ilcohol supplies ar digital reviews of d. The Departmer	. A reduction in shind instruments aro casefiles and is income of Public Safety	pping and freight is und the state. Cons creasingly using dig	realized by utilizing olidating service of ital platforms for ital	ng the King Air a contracts into on nformation trans	ind other DPS reso e parent contract i mission, \$5.0 - \$1	nplemented in FY20 that purces to return eviden results in a 27% decrea 0.0 savings in toner/sh of utility costs for labor	ce and ase. The lab redding				
Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	stment of CBRF t FndChg -1,55 1,55	0.0 51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitut	tional Budget Res	erve Fund (CBRF) 6,844.2	used as a one-time	e funding mechani	1,488.1	535.8	33.0	0.0	0.0	42	0	0
Add Federal Recei		SAFE-ITR Grant	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	********	***		
1002 Fed Rcpts	Inc	332.9 32.9	190.0	0.0	142.9	0.0	0.0	0.0	0.0	2	0	0
Funding is used to kits analyzed, nur	o implement a soft nber of kits not eli	tware program for gible for testing an	sexual assault kit tr d reason, and numl	acking to include s ber of kits awaiting	such metrics as g testing.	number of sexual	oorting (SAFE-ITR) Pro assault kits submitted, nge 12), both based in	number of				
	Totals	7,177.1	4,928.1	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0

Component: Facility Maintenance (2368)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	Changes From	FY2021 C	onference Com	mittee To FY2	2021 Authorized	*********	*******	****		
Conference Com	nmittee		Ū									
	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,	,005.9										
	Subtotal	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fro	m FY2022	2 Governor To	FY2022 Govern	nor Amended **	******	******	**		
Transfer from De	ept. of Transport	ation and Public Facili	ities to Align Mainte	enance and	Operations with 0	Occupying Agend	су					
	Atrin	463.3	0.0	0.0	463.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	463.3										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

2017 – Ketchikan Court/Office Building #8 (5% occupancy)

4009 - Public Safety Building (97% occupancy)

7364 – Tok Combined Facility (58% occupancy)

7092 - Delta Junction Court House (7% occupancy)

7387 - Valdez Combined Facility (3% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Totals	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0

Desitions

Component: DPS State Facilities Rent (2469)

RDU: Statewide Support (165)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		28.6										
1004 Gen Fund		85.8										
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2021	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBRI	F to UGF	•		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-28.6										
1004 Gen Fund		28.6										
Replace Constitut	tional Budget Re	eserve Fund (CBRF) used as a one-time	funding mechan	nism in FY2021.							
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Docitions